

State of Alaska FY2010 Governor's Operating Budget

Department of Administration Facilities Component Budget Summary

Component: Facilities

Contribution to Department's Mission

This component holds the funding to pay costs associated with Public Building Fund facilities. Please refer to the Facilities Administration component for a complete description of this program.

Core Services

- This component holds the funding to pay Department of Administration managed facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$13,258,700

Personnel:

Full time	11
Part time	3
Total	14

Key Component Challenges

This component holds the funding to pay Department of Administration managed facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Significant Changes in Results to be Delivered in FY2010

This component holds the funding to pay Department of Administration managed facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Major Component Accomplishments in 2008

This component holds the funding to pay Department of Administration managed facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Statutory and Regulatory Authority

This component holds the funding to pay Department of Administration managed facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Contact Information

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**Facilities
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,211.0	1,099.9	1,099.9
72000 Travel	15.8	0.0	0.0
73000 Services	8,214.9	9,572.9	11,772.9
74000 Commodities	385.9	385.9	385.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,827.6	11,058.7	13,258.7
Funding Sources:			
1004 General Fund Receipts	118.6	797.8	797.8
1007 Inter-Agency Receipts	372.6	459.9	459.9
1061 Capital Improvement Project Receipts	3.4	0.0	0.0
1147 Public Building Fund	9,333.0	9,801.0	12,001.0
Funding Totals	9,827.6	11,058.7	13,258.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Interagency Receipts	51015	11,211.5	12,139.5	13,637.0
Public Building Fund	51432	443.0	1,270.9	1,100.9
Unrestricted Fund	68515	0.6	0.0	0.0
Unrestricted Total		11,655.1	13,410.4	14,737.9
Restricted Revenues				
Interagency Receipts	51015	372.6	459.9	459.9
Capital Improvement Project Receipts	51200	3.4	0.0	0.0
Restricted Total		376.0	459.9	459.9
Total Estimated Revenues		12,031.1	13,870.3	15,197.8

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	797.8	0.0	10,260.9	11,058.7
Proposed budget increases:				
-Facility Operation and Maintenance Cost Increases	0.0	0.0	2,200.0	2,200.0
FY2010 Governor	797.8	0.0	12,460.9	13,258.7

**Facilities
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	11	11	Annual Salaries	660,886
Part-time	3	3	Premium Pay	65,718
Nonpermanent	0	0	Annual Benefits	382,351
			<i>Less 0.82% Vacancy Factor</i>	(9,055)
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	1,099,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Gen Journey	0	0	6	0	6
Maint Gen Sub - Journey I	0	0	3	0	3
Maint Gen Sub - Journey II	0	0	1	0	1
Maint Spec Bfc Foreman	0	0	1	0	1
Maint Spec Bfc Jrny II/Lead	0	0	1	0	1
Maint Spec Plumb Jrny II	0	0	1	0	1
Maint Spec Tces Jrny II	0	0	1	0	1
Totals	0	0	14	0	14